

### A-3. Total District - Detail Functions

| Number of Pupils<br>2,987                        | In\$ite<br>Function | Total<br>District | Total District<br>Per Pupil | % to Total Dist.<br>Per Pupil |
|--|---------------------|-------------------|-----------------------------|-------------------------------|
| <b>Total District</b>                            |                     | \$ 36,789,386     | \$ 12,317                   | 100.0%                        |
| <b>Instruction</b>                               | 100                 | \$ 19,150,961     | \$ 6,411                    | 52.1%                         |
| Face-to-Face Teaching                            | 110                 | \$ 18,012,617     | \$ 6,030                    | 49.0%                         |
| Instructional Teachers                           | 111                 | 16,468,407        | 5,513                       | 44.8%                         |
| Substitutes                                      | 112                 | 572,884           | 192                         | 1.6%                          |
| Instructional Paraprofessionals                  | 113                 | 971,327           | 325                         | 2.6%                          |
| Classroom Materials                              | 120                 | \$ 1,138,343      | \$ 381                      | 3.1%                          |
| Pupil-Use Technology & Software                  | 121                 | 176,542           | 59                          | 0.5%                          |
| Instructional Materials, Trips & Supplies        | 122                 | 961,801           | 322                         | 2.6%                          |
| <b>Instructional Support</b>                     | 200                 | \$ 6,175,552      | \$ 2,067                    | 16.8%                         |
| Pupil Support                                    | 210                 | \$ 3,564,358      | \$ 1,193                    | 9.7%                          |
| Guidance & Counseling                            | 211                 | 943,715           | 316                         | 2.6%                          |
| Library & Media                                  | 212                 | 444,890           | 149                         | 1.2%                          |
| Extracurricular                                  | 213                 | 278,813           | 93                          | 0.8%                          |
| Student Health & Services                        | 214                 | 1,896,940         | 635                         | 5.2%                          |
| Teacher Support                                  | 220                 | \$ 446,473        | \$ 149                      | 1.2%                          |
| Curriculum Development                           | 221                 | 126,272           | 42                          | 0.3%                          |
| In-Service, Staff Development & Support          | 222                 | 320,201           | 107                         | 0.9%                          |
| Sabbaticals                                      | 223                 | 0                 | 0                           | 0.0%                          |
| Program Support                                  | 230                 | \$ 2,164,721      | \$ 725                      | 5.9%                          |
| Program Management                               | 231                 | 589,116           | 197                         | 1.6%                          |
| Therapists, Psych, Eval, Pers Att. & Soc Workers | 232                 | 1,575,605         | 527                         | 4.3%                          |
| <b>Operations</b>                                | 300                 | \$ 5,223,500      | \$ 1,749                    | 14.2%                         |
| Non-Instructional Pupil Services                 | 310                 | \$ 1,866,421      | \$ 625                      | 5.1%                          |
| Transportation                                   | 311                 | 1,045,875         | 350                         | 2.8%                          |
| Food Service                                     | 312                 | 713,301           | 239                         | 1.9%                          |
| Safety   | 313                 | 107,245           | 36                          | 0.3%                          |
| Facilities                                       | 320                 | \$ 2,981,188      | \$ 998                      | 8.1%                          |
| Building Upkeep, Utilities & Maintenance         | 321                 | 2,981,188         | 998                         | 8.1%                          |
| Business Services                                | 330                 | \$ 375,891        | \$ 126                      | 1.0%                          |
| Data Processing                                  | 331                 | 0                 | 0                           | 0.0%                          |
| Business Operations                              | 332                 | 375,891           | 126                         | 1.0%                          |
| <b>Other Commitments</b>                         | 400                 | \$ 4,211,579      | \$ 1,410                    | 11.4%                         |
| Contingencies                                    | 410                 | \$ 0              | \$ 0                        | 0.0%                          |
| Budgeted Contingencies                           | 411                 | 0                 | 0                           | 0.0%                          |
| Capital  | 420                 | \$ 589,481        | \$ 197                      | 1.6%                          |
| Debt Service                                     | 421                 | 502,609           | 168                         | 1.4%                          |
| Capital Projects                                 | 422                 | 86,871            | 29                          | 0.2%                          |
| Out-of-District Obligations                      | 430                 | \$ 3,622,098      | \$ 1,213                    | 9.8%                          |
| Parochial, Pvt, Charter & Public Pass Through    | 431                 | 2,873,178         | 962                         | 7.8%                          |
| Retiree Benefits & Other                         | 432                 | 734,920           | 246                         | 2.0%                          |
| Enterprise/Community Service Operations          | 433                 | 14,000            | 5                           | 0.0%                          |
| Legal Obligations                                | 440                 | \$ 0              | \$ 0                        | 0.0%                          |
| Claims & Settlements                             | 441                 | 0                 | 0                           | 0.0%                          |
| <b>Leadership</b>                                | 500                 | \$ 2,027,794      | \$ 679                      | 5.5%                          |
| School Management                                | 510                 | \$ 1,434,463      | \$ 480                      | 3.9%                          |
| Principals & Assistant Principals                | 511                 | 816,210           | 273                         | 2.2%                          |
| School Office                                    | 512                 | 618,253           | 207                         | 1.7%                          |
| Program / Operations Management                  | 520                 | \$ 319,168        | \$ 107                      | 0.9%                          |
| Deputies, Sr Administrators, and Researchers     | 521                 | 319,168           | 107                         | 0.9%                          |
| District Management                              | 530                 | \$ 274,164        | \$ 92                       | 0.7%                          |
| Superintendent & School Board                    | 531                 | 264,842           | 89                          | 0.7%                          |
| Legal  | 532                 | 9,322             | 3                           | 0.0%                          |